

-الر. 8۵

Hig. 8B →

	· 			<u> </u>	8	œ	230	98	8	8	•	•	8	80	220	8	2965		<u> </u>	0	0	0	6	165	98
				8	374000		2		27385	28000		Ö	33000		2		82		8					1	
		:		Sep	380000	8	230	66	27815	29443		Sep	34000	6	220	94	3048		Sep	0	0	0	6	174	83
				Aug	410000	6	230	26	29954	30959	!	Aug	34000	6	220	35	3048		Aug	15	0	9	6	183	85
	ن			Juc	415000	6	230	88	30312	30415	!	la la	34000	6	220	91	3048		ID,	15	0	4	6	183	88
	Agent Profiles	1-Jan 2002		Jun	410000	6	230	11	29954	29886	3 0	Jun	33000	8	220	95	2965		ung	17	0	5	6	181	88
	Queues Age	New Scenario: Feb 2001-Jan 2002		May	385000	8	230	26	28170	29169		May	31000	8	220	96	2819		May ·	15	0	0	6	178	85
	Views Qu	New Scena	sconds /	Apr	390000	8	230	9/	28535	28430		Apr	32000	8	220	94	2904		Apr	12	0	0	6	172	88
	Scenario		30% in 60 se	Mar	385000	∞	230	88	28170	28310	-90% in 45 s	Mar	31000	8	220	95	2819	8.5%	Mar	12	0	4	6	169	87
- Jan 2002		Feb 2001-Ja	ervice goal={	Feb	380000	8	230	88	27815	28135	service goal-	Feb	30000	8	220	83	2738	; Shrinkage:	Feb	6	0	0	6	170	87
lig Corp Feb. 2001 - Jan 2002	BLUEPUMPKIN	/ BIG CORP Feb 2001-Jan 2002	RegEntry: Voice, service goal=80% in 60 seconds		Contact volume	% volume	AHT	Actual service	Required hours	Capacity hours	Tier2 Care: Voice, service goal=90% in 45 seconds		Contact volume	% volume	AHT	Actual service	Required hours	Entry level FT (RG); Shrinkage: 8.5%		Hires	In training	Xfer out	Attrition	Head count	Occupancy

Continued on Fig. 8B.

← 19.8A

Contin	Continued from Fig. 8A	y. 8A							<i>,</i>		
T2 fu	12 full time (T2, RG); Shrinkage: 7.4% /); Shrinkad	e: 7.4%	***							
L		Feb	Mar	Apr	May	Jun	luc	Aug	Sep	ğ	
In tra	n training	0	0	0	0	0	0	0	0	0	
Xfer in	in	0	4	0	0	5	4	9	0	0	
Totals	S S										
		Feb	Mar	Apr	May	hul	. Inc	Aug	Sep	Oct	•
South	Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	
Hires		6	12	12	15	17	15	15	0	0	
Head	Head Count	216	219	220	225	230	233	237	226	216	
Staff	Staff Hours	34560	35040	35200	36000	36800	37280	37920	36160	34560	
Total	Fotal Cost	412,446	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,337	
Cumi	Cumulative Cost	412,446	831,405		1,251,853 1,681,512 2,120,754 2,565,671	2,120,754		3,018,776 3,450,947	3,450,947	3,864,323	
SSta	Satar 国上xploring - Patent 回 Inbox-Microsoft O 回 Telnet - (None) 個 C:\\W\NNT\Syste Big Corp Untitled	ng - Patent	M-xoqul	icrosoft O	Telnet	- (None)	E C:\\W\\\	NT/Syste	Big Corp	Untitled	

Fig. 81

11/31

Oct 390000 2721 ö Sep 380000 Sep Aug 360000 号 New Scenario: Feb 2001-Jan 2002 Agent Profiles 360000 틸 티 360000 May May Queues 370000 Queue #1: Voice, service goal = 90% in 30 seconds Views Apr 360000 Scenario BIG CORP Feb 2001-Jan 2002 NEW SCENARIO: Feb 2001 - Jan 2002 Mar 350000 24559 File Feb Feb Continued on Fig. 9B... **O BLUEPUMPKIN** Sontact volume Required hours Sapacity hours Actual service Profile #1 (Q1) Head count Shrinkage % volume In training Attrition

← Pig. 94

Mar Apr May 360000 370000 360000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Apr 370000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	9. 9A Feb 350000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

FIG. 9E

										,			13	:/:	31												(F19. 10A
			Dec	410	6	ಜ	11	318	317		Dec	360	6	220	85	3465	3278		Dec	7100	8		2) (1)	17		- \ [グニ
	į) Dec		6	200	100	277	300		Dec	360	6	220	100	3515	4346		Dec	7100	8		2	3	17			
			Nov		တ	23	89	314	302 [294 [305 [299 [317 [304 [321 [306 [325 [290 [306 [279 [295 [294 [311 [300		Nov	330 340 340 340 340 340 340 330 330 330 330 360	8	220	28	3221	2984 3906 3247 4212 3061 4334 3150 4783 3522 4699 3652 4305 3278 4092 2934		Nov	00/9	8		1	Ĭ,	19			
			No	405	σ	200	100	274	294		Nov	330	8	220	100	3276	4092		Nov	00/9	8		1	≥	19			
			Ö	374	8	230	91	291	295		Ö	330	8	220	35	322	3278		Ö	7200	6		d	3	q			
			Ö	374	8	200	100	253	279		ö	330	8	220	100	3276	4305		ö	7200	9		3	3				
			Sep	380380	8	R	97	295	306		Sep	340	6	220	97	3295	3652		Sep		7		Š	8	q			
			Sep	380	∞	200	9	257	290		Sep	340	6	220	100	3365	4699		Sep	0009	7		3	ब्रे	g			
			Aug		6	230	94	318	325		Aug	340	6	220	95	3295	3522		Aug		7			₹	15			
	j		Aug	410	6	8	9	277	306		Aug	340	6	220		3365	4783		Aug		7			₹	15		89	
			3	415	6	ಣ	8	322	321		3	340	9	220	85	3295	3150		Ę	2000	8		1	3	15	-	Fig. 10B	→
			号	415	6	8	8	280	304		Inc.	340	6	220	L	3365	4334		III	7000 7000	8			引	15			
			퇴	410	6	230	25	318	317		J.	330	8	220	85	3221	3061		Jul.		8		Ŀ	킬	17			
			Ę	410	6	200	8	277	299		S S	330	8	220	100	3276	4212		Jun	2000	8		-	링	17			
			May	385	80	230	83	299	305		May	320 310 310	8	220	95	3028	3247		May	2000	8		-	8	15			
			May	390 385 385.	8	210	100	274	294		May	310	8	220	100	3106	3306		May	0002	8			2	15			
			₹	98	8 8	230	79	303	305		Ap	320	8) 220	£82	3131			Apr		10		4	1	12			
			Ā	1		22	93	230	297		Ap			220	94	3185	3333		Apr	0008	10			₹	12			
٤		<u>}</u>	Mar	385	8	230	88	296 295 300 299 290	301		Mar	. 310	8	220	3 90	3059	3034		Mar	0008	10			Ž	12			
O V N		1	Mar	1	80	230	83	300	300		Mar		8	220	3 88	3 3106	3040		Mar	0008 (8 10		<u> </u>	Ĭ	12			
200	Export		윤		8	230	98	. 292	297		Feb	300	8) 220	3 88	4 2978	3 2902	•	Feb	000Z C	8		-	۳	14		8	<u>.</u>
ADADICON OF 2 COENADIOS		j.	Fe Ge	100		230	8		297		Fe	300	_	220	98	3034	2893		Feb	0002 6					14		led on Fig. 10B	
ADADIC	View			volume	e)		ervice	1 hours	hours	are		volume	ခ		ervice	d hours	y hours			volume	<u>9</u>	1	- L				ned or	3

+ Fig.10A

Continued from Fig. 10A

250																						
	Feb	Feb	Mar	Mar	Apr	Apr Apr May	May	May	lub lub nub nub	Jun	Jul	Jul	Aug Aug	Aug	Sep	Sep	Oct	Oct Oct Nov	Nov	Nov Dec	Dec	Dec
Contact volume	417	4	17 424 4	24	430	430	423	423	430 430 423 423 450 450 456 456 450 450 420 420 414 414 444 444 453 453	450	456	456	450	450	420	420	414	414	444	444	453	453
Hires	14	14	12	12	12	12	15	15	17	17	15	15	15	15	0	0	0	0	19	19	17	17
Head Count	219	219	222	222	22	223	228	228	233	233	236	236	240	240	229	229	219	219	227	227	234	234
Staff Hours	350	350	355	355	356	356	36480	364	. 356 36480 364 37280 372 37760 377 38400 384 36640 366 35040 350 36320 363	372	37760	377	38400	384	36640	366	35040	350	36320	363	37440	37440
Total Cost	414,	414	421,	421,	422,	422,	431,	431,	422, 431, 431, 441, 441, 447, 447, 455, 455, 434, 434, 415, 415, 415, 430, 430,	141,	447,	447,	455,	455,	434,	434,	415,	415,	430,	430,	443,	443,
Cumulative Cost	414,	414,	835,	835,	1,25	1,25	1,69	1,69	1,25[1,25[1,69[1,69[2,13[2,13[2,57[2,57[3,03[3,03[3,46[3,46[3,88[3,88[4,31[4,31[4,75[4,75	2,13/	2,57	2,57	3,03	3,03	3,46	3,46	3,88	3,88	4,31	4,31	4,75	4,75
Start Colub	回Inbox-Microsoft O	nsoft (® Fxnlo	J- pui	Patent	T to	to txt -	ining - Patent II Todo txt - Notepad In C:\\WINNTSvste I Comparison of Untitled - Paint	0	CIM	SILVIN	vste	18 C	moari	son of	S	tled - F	aint	8	ST.	020

FIG. 10E

g. 11A	Fig.				, ->					ig. 118	Continued on Fig. 11B
٠	N0V	D D	des	Aug 15	Jul 15	Jun 17	May 15	Apr 12	Mar	Feb	Liros
			ļ-								Entry Level FT
			2	5	5	2		5	5	5	
	0	0	,	0			, ,	5	5 6		21110
	8	80	6	6	6	8	8	8	8	8	% volume
	33000	33000	34000	. 34000	34000	33000	31000	32000	31000	30000	Contact volume
	33000	33000	34000	34000	34000	33000	31000		31000	30000	Contact volume
	Nov	Ö	Sep	Aug	Jul	Jun	May	Apr	Mar	Feb	
											Tier 2 Care
31	31143	29559	30626	32522	32189	31765	30562	30264	30102	29765	Capacity hours
5/	29498	27977	29055	30627	30421	29991	29476	29730	30097	29767	Capacity hours
15	31446	29104	29556	31819	32204	31819	29929	30315	29929	29556	Required hours
	27436	25393	25796	27763	28095	27763	27427	29077	30023	29637	Required hours
	99	91	97	94	80	79	93	6/	85	98	Actual service
	100	100	100	100	100	100	100	93	83	\$	Actual service
	230	230	230	230	230	230	230	230	230	230	AHT
	200	200	200	200	200	200	210	220	230	230	AHT
	6	8	8	6	6	6	8	8	8	8	% volume
	6	8	8	6	6	6	8	8	8	8	% volume
	405000	374000	380000	410000	415000	410000	385000	390000	385000	380000	Contact volume
	405000	374000	380000	410000	415000	410000	385000	390000	385000	380000	Contact volume
	Nov	Oct	Sep	Aug	Jul	Jun	May	Apr	Mar	Feb	
					i						RegEntry
									Help	Edit Export	File View E
									ARIOS	N OF 2 SCEN	魯 COMPARISON OF 2 SCENARIOS

Fig.11A															
Ē.		Nov	444700	444700	19	19	227	227	36320	36320	430,124	430,124	4,314,544	4,314,544	A P
		Oct	414200	414200	0	0	219	219	35040	35040	415,610	415,610	3,884,420	3,884,420	
		Sep	420000	420000	0	0	229	529	36640	36640	434,404	434,404	3,468,810	3,468,810	Comparison of
		Aug	450000	420000	15	15	240	240	38400	38400	455,338	455,338	3,034,407	3,034,407	40 000
	į	Juc	456000	456000	15	15	236	236	37760	37760	447,150	447,150	2,579,069	2,579,069	" OTHINING
		Jun	450000	450000	17	17	233	233	37280	37280	441,475	441,475	2,131,919	2,131,919) ell poods
		May	423000	423000	15	15	228	228	36480	36480	431,892	431,892	1,690,444	1,690,444	A todo to
	,	Apr	430000	430000	12	12	223	223	35680	35680	422,681	422,681	1,258,552	1,258,552	- Dotoot
	•	Mar	424000	424000	12	12	222	222	35520	35520	421,192	421,192	835,871	835,871	P. L. Malai
om Fig. 11A		Feb	417000	417000	14	14	219	219	35040	35040	414,679	414,679	414,679	414,679	O #Gggggf
Continued from Fig. 11A	Totals		Contact volume	Contact volume	Hires	Hires	Head Count	Head Count	Staff Hours	Staff Hours	Total Cost	Total Cost	Cumulative Cost	Cumulative Cost	State Millian Missont O Reference Detail of the Notannel Me Childinan South

FIG. IB

17/31

FIG. 12A

Fig. 12B

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				Oct	374000		230	6	27385	28000		Ö	33000		220	93	2965		Oct			-		165	ω
				Sep	380000	8	230	66	27815	29443		des	34000	6	220	94	3048		Sep	0	0	0	6	174	83
				Aug	410000	6 X	<u>e</u>	76	24	29			8	6	02	32	88			15	0	9	6	83	35
	ن			135	415000	Entry				te to graph:	lume			انه	2	ionis	ours	include:	I US Airways - post SABRE				10	5	
	Agent Profiles	BIG CORP Feb 2001-Jan 2002 New Scenario: Feb 2001-Jan 2002		nnf	410000	Oueue: RegEntry				Select attribute to graph:	Contact volume	O % volume	OAHT	O Actual contino	יייייייייייייייייייייייייייייייייייייי	O Required nours	O Capacity hours	Scenarios to include:	JUS Airway				CANICEI	CAINCEL	
	Queues Ag	rio: Feb 20		May	385000	, Q)		N	2	W W	2	<u></u>						N N						
	Views Qu	New Scena	conds	Apr	390000	8	230	9/	28535	28430	spuose	Apr	32000	8	220	94	2904	333	Apr	12	0	0	6	172	88
	Scenario	JU 2002 U	30% in 60 se	Mar	385000	8	230	85	28170	28310	-90% in 45 s	Mar	31000	8	220	98	2819		Mar	12	0	4	6	169	87
Jan 2002	1 1	Feb 2001-Ja	rvice goal=8	Feb	380000	8	230	68	27815	28135	ervice goal=	Feb	30000	8	220	88	2738	. Shrinkage:	Feb	6	0	0	6	170	87
Big Corp Feb. 2001 - Jan 2002	SELUEPUMPKIN	BIG CORP	RegEntry: Voice, service goal=80% in 60 seconds		Contact volume	% volume	AHT	Actual service	Required hours	Capacity hours	Tier2 Care: Voice, service goal=90% in 45 seconds		Contact volume	% volume	AHT	Actual service	Required hours	Entry level FT (RG); Shrinkage: 8.5%		Hires	In training	Xfer out	Attrition	Head count	Occupancy

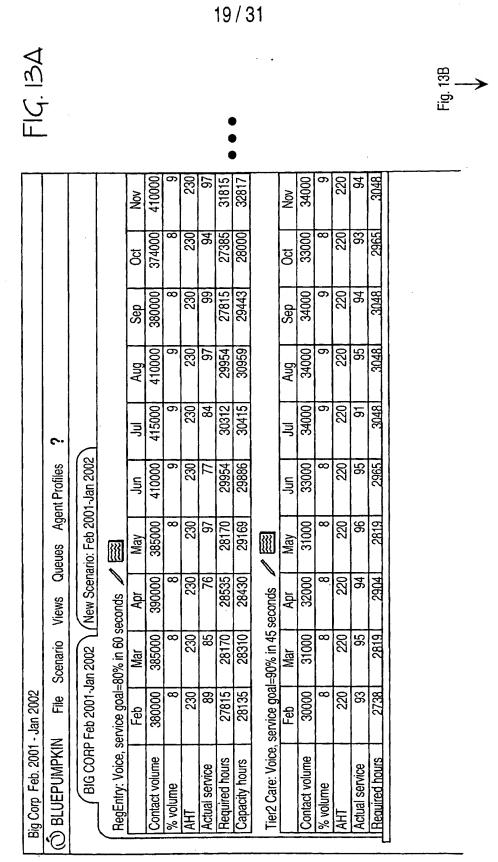
Continued on Fig. 12B.

→ Fig. 12A

Continued from Fig. 12A...

ರ ಕ C:\\W\\NNT\Syste... | Big Corp | Untitled Sep 420000 3,450,947 Sep 3,018,776 453,105 37920 Aug 456000 37280 444,917 2,565,671 马 芎 450000 36800 2,120,754 틧 Start & Exploring - Patent on Inbox-Microsoft O... 429,659 36000 1,251,853 1,681,512 May May 420,448 430000 35200 Αp Ø 418,959 831,405 424000 35040 Mar Mar T2 full time (T2, RG); Shrinkage: 7.4% 412,446 412,446 34560 Feb Feb Cumulative Cost Contact Volume Head Count Staff Hours In training Total Cost Xfer in Totals

Fig. 12E



Continued on Fig. 13B...

20/31

